

KITZABW

Late Backup

Budget Savings Menu List

Development Services:

- Line item increase in funding for temporary employees to meet customer demand and maintain service levels.
Propose budget reduction that will still allow for some funding to help with customer demand in light of 51 additional FTEs being requested by the department.

Budgeted Dollars- General Fund	\$1,369,093
Proposed Adjusted Dollars	\$1,000,000 or less
Savings	\$369,093 (or more)

Public Works Transportation Fund:

- Line item increase in funding for a utility excavation and repair services contract to service Austin Water workload.
Please clarify the source of these funds. Are they from the Austin Water Utility transfer or Transportation User Fee or other source?

Budgeted Dollars	\$5,000,000
Proposed Adjusted Dollars	\$0 to \$5,000,000
Potential funding shift	\$0 to 5,000,000

Public Works Transportation Fund:

- Line item increase in funding for an employee market study.
Please clarify the source of these funds. Propose this modest budget reduction with clarification as to its priority.

Budgeted Dollars	\$250,000
Proposed Adjusted Dollars	\$0
Potential funding shift	\$250,000

Austin Police Department:

- Line item increase in funding for trunked radio.
Propose this budget reduction with question as to what "trunked radio" is and clarify its priority. What capacity is provided at this funding level (per police officer or per car?) and can this cost be spread out over time?

Budgeted Dollars- General Fund	\$2,161,819
Proposed Adjusted Dollars	\$ Determined reduction based response
Savings	\$0 to \$2,161,819

Austin Police Department:

- Total Requirement increase in funding for Forensic Science Services.
Propose this budget reduction with request to provide explanation of additional \$882,565 general fund budget increase over fy 2016-17 in light of 6 FTE reductions.

Budgeted Dollars- General Fund	\$10,225,969
Proposed Adjusted Dollars	\$9,343,404 (or more to align with FTE reductions)
Savings	\$882,565 (or more)

Austin Police Department:

- Total Requirement increase in funding for Departmental Support Services.
Propose this budget reduction with request to provide explanation of additional \$1,627,168 general fund budget increase over fy 2016-17 in light of 8 FTE reductions.

Budgeted Dollars- General Fund	\$21,330,675
Proposed Adjusted Dollars	\$19,703,507 (or more to further align with FTE reductions)
Savings	\$1,627,168 (or more)

Communications and Technology Management:

- Line item increase in funding to add one-year funding for the replacement of critical equipment including PCs, servers, storage, voice over internet protocol, a data load balancer, network and building security, and audio-visual equipment at City Hall .
Propose this budget reduction with request to provide a phased implementation plan to spread this cost out over a longer period of time for some determinable savings. It appears there was a similar amount budgeted for last year that is indicated as removed (unspent?) as part of this fy 2017-18 and may represent a carry-over.

Budgeted Dollars- General Fund	\$8,295,000
Proposed Adjusted Dollars	\$Determined reduction based on a phased plan
Savings	\$0 to \$8,295,000

Communications and Technology Management:

- Line item increase in funding to increase for a PC refresh for CTECC partners and for Austin Energy facilities management, including replacement of mission-critical hardware.
Please clarify the source of these funds. Propose potential budget reduction for cost sharing by Austin Energy if they are currently not participating in contributing to cost of upgrade.

Budgeted Dollars	\$217,000
Proposed Adjusted Dollars	\$Determined reduction based response
Potential funding shift or Savings	\$0 to \$217,000

Economic Development:

- Global Business Recruitment and Expansion indicates an increase in requirements of \$853,802.

Propose reduction of contribution from the Economic Development Fund by \$853,802 and transfer to the Small Business Program resulting in same level of funding in this year's proposed budget as last year for Global Business Recruitment and Expansion while increasing funding for the City's Small Business Program.

Budgeted Dollars	\$15,771,391
Proposed Adjusted Dollars	\$14,917,589
Funding shift	\$853,802 to Small Business

Purchasing Office:

- Contract Services total requirements increase.

Propose this modest budget reduction that will allow for continued existing level of funding (note there is a .5 FTE increase above the existing 8.5 positions and no proposed indicated performance measure benefit). Please clarify priority.

Budgeted Dollars- General Fund	\$949,116
Proposed Adjusted Dollars	\$748,480
Savings	\$200,636

Communications and Public Information:

- Departmental Support Services total requirements increase.

Propose this modest budget reduction that will allow for continued existing level of funding (note there no FTE increase above existing 3 positions and proposed modest performance measure benefit). Please clarify priority.

Budgeted Dollars	\$646,619
Proposed Adjusted Dollars	\$456,857
Savings	\$189,762